

SANTA FE COUNTY

RESOLUTION 2015 - 145

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on October 27, 2015, did request the following budget adjustment:

Department / Division: Fire Department/Various Fire Districts Fund Name: Fire Fund (209)

Budget Adjustment Type: Budget Increase Fiscal Year: 2016 (July 1, 2015 - June 30, 2016)

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0831	371	07-00	Fire Allotment		30
209	0831	385	02-00	Budgeted Cash / State Funds	64,271	
209	0832	371	07-00	Fire Allotment		81
209	0832	385	02-00	Budgeted Cash / State Funds	240,418	
TOTAL (if SUBTOTAL, check here X)					304,689	111

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0831	422	80-01	Capital Purchases/Buildings & Structures	44,241	
209	0831	422	80-99	Capital Purchases/Inventory Exempt	20,000	
209	0832	422	80-01	Capital Purchases/Buildings & Structures	140,337	
209	0832	422	80-09	Capital Purchases/Vehicles	100,000	
TOTAL (if SUBTOTAL, check here X)					304,578	

Requesting Department Approval: Sf-Whinnery Title: Chief Date: 10/28/15

Finance Department Approval: George J. Guadalupe Date: 10/13/15 Entered by: _____ Date: _____

County Manager Approval: Patricia A. Miller Date: 10.27.15 Updated by: _____ Date: _____

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0833	371	07-00	Fire Allotment		64
209	0833	385	02-00	Budgeted Cash / State Funds	54,281	
209	0834	371	07-00	Fire Allotment		48
209	0834	385	02-00	Budgeted Cash / State Funds	120,450	
209	0835	371	07-00	Fire Allotment		44
209	0835	385	02-00	Budgeted Cash / State Funds	102,713	
209	0836	371	07-00	Fire Allotment		32
209	0836	385	02-00	Budgeted Cash / State Funds	69,732	
209	0837	371	07-00	Fire Allotment		10,329
209	0837	385	02-00	Budgeted Cash / State Funds	209,935	
TOTAL (if SUBTOTAL, check here X)					872,129	299

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0833	422	80-01	Capital Purchases/Buildings & Structures	20,000	
209	0833	422	80-99	Capital Purchases/Inventory Exempt	34,217	
209	0834	422	80-09	Capital Purchases/Vehicles	100,000	
209	0834	422	80-99	Capital Purchases/Inventory Exempt	20,402	
209	0835	422	50-01	Services/Medical Services	2,500	
209	0835	422	80-01	Capital Purchases/Buildings & Structures	30,000	
209	0835	422	80-09	Capital Purchases/Vehicles	50,000	
209	0835	422	80-99	Capital Purchases/Inventory Exempt	20,169	
209	0836	422	35-03	Vehicle Expenses/Vehicle Maintenance	10,000	
209	0836	422	40-01	Maintenance/Buildings & Structures	2,500	
209	0836	422	80-99	Capital Purchases/Inventory Exempt	57,200	
209	0837	422	80-01	Capital Purchases/Building & Structures	50,000	
TOTAL (if SUBTOTAL, check here X)					701,566	

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BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0838	371	07-00	Fire Allotment		
209	0838	385	02-00	Budgeted Cash / State Funds	142,814	
209	0839	371	07-00	Fire Allotment		
209	0839	385	02-00	Budgeted Cash / State Funds	159,690	
209	0840	371	07-00	Fire Allotment		
209	0840	385	02-00	Budgeted Cash / State Funds	47,906	
209	0841	371	07-00	Fire Allotment		
209	0841	385	02-00	Budgeted Cash / State Funds	198,706	
209	0842	371	07-00	Fire Allotment		
209	0842	385	02-00	Budgeted Cash / State Funds	57,171	
TOTAL (if SUBTOTAL, check here X)					1,478,416	467

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0837	422	80-09	Capital Purchases/Vehicles	130,392	
209	0837	422	80-99	Capital Purchases/Inventory Exempt	39,935	
209	0838	422	35-03	Vehicle Expenses/Vehicle Maintenance	20,000	
209	0838	422	60-02	Supplies/Safety Supplies	5,000	
209	0838	422	60-03	Supplies/Uniforms	5,000	
209	0838	422	80-01	Capital Purchases/Buildings & Structures	65,000	
209	0838	422	80-99	Capital Purchases/Inventory Exempt	47,776	
209	0839	422	80-01	Capital Purchases/Buildings & Structures	99,652	
209	0839	422	80-09	Capital Purchases/Vehicles	60,000	
209	0840	422	35-03	Vehicle Expenses/Vehicle Maintenance	10,000	
209	0840	422	80-01	Capital Purchases/Building & Structures	30,000	
209	0840	422	80-99	Capital Purchases/Inventory Exempt	7,862	
209	0841	422	40-01	Maintenance/Buildings & Structures	17,000	
209	0841	422	80-01	Capital Purchases/Building & Structures	166,682	
TOTAL (if SUBTOTAL, check here X)					1,405,802	

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0843	371	07-00	Fire Allotment		
209	0843	385	02-00	Budgeted Cash / State Funds	141,728	
209	0844	371	07-00	Fire Allotment	3,870	
209	0844	385	02-00	Budgeted Cash / State Funds	30,512	
209	0846	371	07-00	Fire Allotment		24
209	0846	385	02-00	Budgeted Cash / State Funds	21,669	
TOTAL (if SUBTOTAL, check here)					1,676,195	539

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0841	422	80-99	Capital Purchases/Inventory Exempt	15,000	
209	0842	422	60-02	Supplies/Safety Supplies	9,000	
209	0842	422	80-01	Capital Purchases/Buildings & Structures	38,147	
209	0842	422	80-99	Capital Purchases/Inventory Exempt	10,000	
209	0843	422	35-03	Vehicle Expenses/Vehicle Maintenance	4,952	
209	0843	422	60-02	Supplies/Safety Supplies	15,000	
209	0843	422	80-01	Capital Purchases/Buildings & Structures	10,000	
209	0843	422	80-03	Capital Purchases/Equipment	15,400	
209	0843	422	80-09	Capital Purchases/Vehicles	85,000	
209	0843	422	80-99	Capital Purchases/Inventory Exempt	11,328	
209	0844	422	40-01	Maintenance/Buildings & Structures	15,256	
209	0844	422	80-99	Capital Purchases/Inventory Exempt	19,126	
209	0846	422	80-09	Capital Purchases/Vehicles	21,645	
TOTAL (if SUBTOTAL, check here)					1,675,656	

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Donna Morris Dept/Div: Fire Department/Administration Phone No.: 992-3082

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 1) Please summarize the request and its purpose.

This request is to budget FY-15 available cash balances from Fire Fund (209) distributions for expenditure in FY-16 and to adjust the budget for the current year allocation to the actual distribution amount for each fire district for a total increase amount of \$1,675,656. Each Fire District was requested to prioritize their needs to budget funds in appropriate expenditure categories.

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount
80-XX	Additions are being made to carry over funding for future expenditures as needed for buildings, structures, Vehicles, equipment and maintenance.	1,559,448

- 2) Is the budget action for RECURRING expense _____ or for NON-RECURRING (one-time only) expense X

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Donna Morris Dept/Div: Fire Department Administration Phone No.: 992-3082

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES NO
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES NO
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.
The State Fire Fund Allotment. (Attached)
 - c) Is this request a result of Commission action? YES NO
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
 - d) Please identify other funding sources used to match this request.

Not Applicable.

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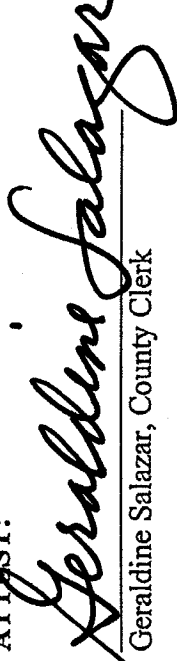
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 27th Day of October, 2015.

Santa Fe Board of County Commissioners


Robert A. Anaya, Chair

ATTEST:


Geraldine Salazar, County Clerk



COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

I Hereby Certify That This Instrument Was Filed for Record On The 3RD Day Of November, 2015 at 09:16:09 AM and Was Duly Recorded as Instrument # 1778749 of The Records Of Santa Fe County



Witness My Hand And Seal Of Office
Geraldine Salazar
Deputy  County Clerk, Santa Fe, NM